

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Franklin Township Com Sch Corp (5310)

Franklin Township Com Sch Corp (5310)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$33,567,569	\$30,860,139	\$28,633,151	\$29,405,519	-10%	3%
Learning Disability	\$2,454,774	\$2,302,413	\$2,337,465	\$2,538,727	3%	9%
Instruction, Related Technology	\$1,787,698	\$1,416,281	\$1,416,217	\$1,524,664	-8%	8%
Mental Disabilities	\$965,621	\$892,566	\$1,366,563	\$1,454,771	52%	6%
Textbooks for Rent or Resale	\$1,090,786	\$907,520	\$893,422	\$1,191,575	4%	33%
Payments to Other Governmental Units Within State	\$2,575,339	\$2,479,833	\$1,671,918	\$1,166,821	-44%	-30%
Improvement of Instruction	\$1,077,354	\$841,449	\$674,370	\$1,066,757	-9%	58%
Gifted And Talented	\$515,664	\$495,849	\$704,048	\$829,203	52%	18%
Library/Media Services	\$1,002,407	\$856,971	\$631,765	\$668,581	-30%	6%
Culturally Different	\$517,235	\$539,826	\$593,560	\$595,867	13%	0%
Emotional Disabilities	\$239,031	\$233,588	\$516,250	\$576,881	131%	12%
Special Education Preschool	\$73,162	\$72,538	\$334,255	\$376,356	388%	13%
Summer School Programs	\$325,320	\$94,643	\$146,849	\$133,544	-33%	-9%
Remediation Testing	\$199,794	\$138,546	\$86,885	\$75,449	-52%	-13%
Other Support Service, Instructional Staff	\$50,894	\$50,049	\$44,629	\$63,571	7%	42%
Physical Impairment	\$24,174	\$22,874	\$22,163	\$19,199	-12%	-13%
Other Special Programs	\$69,132	\$99,383	\$171,167	\$4,431	4%	-97%
Preventive Remediation	\$26,328	\$17,632	\$0	\$551	-99%	N/A
Equal Opportunity At Risk	\$89,385	\$106,828	\$52,504	\$161	-73%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Adult/Continuing Education Programs	\$2,066	\$0	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$46,653,734	\$42,428,927	\$40,297,180	\$41,692,626	-8%	3%
Student Instructional Support						
Office of The Principal	\$3,571,219	\$3,323,097	\$2,834,487	\$2,911,620	-17%	3%
Guidance Services	\$1,694,955	\$1,481,621	\$1,391,160	\$1,369,797	-13%	-2%
Speech Pathology and Audiology Services	\$0	\$0	\$531,080	\$655,923	N/A	24%
Psychological Counseling	\$0	\$0	\$364,422	\$445,241	N/A	22%
Special Education Administration	\$347,520	\$296,472	\$288,689	\$203,220	-24%	-30%
Health Services	\$564,316	\$545,972	\$541,998	\$157,006	-37%	-71%
Attendance and Social Work Services	\$78,693	\$30,935	\$30,621	\$31,595	-43%	3%
Psychological Testing	\$0	\$0	\$3,022	\$8,543	N/A	183%

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Other Support Services, Students	\$0	\$0	\$391	\$0	N/A	-100%
Other Support Services, School Administration	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$6,256,703	\$5,678,097	\$5,985,871	\$5,782,945	-1%	-3%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$8,008,202	\$7,211,669	\$7,094,073	\$6,902,171	-8%	-3%
Student Transportation	\$4,430,729	\$3,889,031	\$1,292,105	\$3,653,215	-41%	183%
Food Services Operations	\$3,484,653	\$3,420,774	\$3,261,634	\$3,635,246	0%	11%
Executive Administration	\$1,028,376	\$973,247	\$1,052,508	\$1,158,425	10%	10%
Fiscal Services	\$556,304	\$435,868	\$474,467	\$499,983	-2%	5%
Other Food Services	\$172,420	\$173,716	\$228,910	\$252,404	39%	10%
Board of Education	\$68,649	\$59,926	\$39,306	\$46,898	-33%	19%
Personnel Services	\$16,007	\$16,351	\$10,869	\$22,134	2%	104%
Other Fiscal Services	\$54,495	\$45,788	\$36,956	\$15,250	-48%	-59%
Printing, Publishing, and Duplicating Services	\$0	\$0	\$0	\$0	N/A	N/A
Other Technology Services	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Judgments	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$2,057	\$0	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$17,821,893	\$16,226,369	\$13,490,829	\$16,185,726	-13%	20%
Nonoperational						
Debt Services	\$22,699,210	\$14,922,589	\$24,002,732	\$20,945,944	19%	-13%
Building Acquisition, Construction and Improvement	\$1,160,957	\$808,198	\$704,313	\$583,135	-35%	-17%
Athletic Coaches	\$668,713	\$500,079	\$480,949	\$429,623	-22%	-11%
Facilities Acquisition and Construction	\$548,335	\$112,553	\$231,282	\$159,164	-41%	-31%
Common School Fund	\$583,839	\$412,718	\$237,754	\$60,174	-70%	-75%
Community Recreation	\$72,282	\$34,215	\$25,742	\$26,364	-51%	2%
Other Community Services	\$5,475	\$5,129	\$7,219	\$6,004	25%	-17%
Nonprogramed Charges	\$2,250	\$1,000	\$1,100	\$1,000	-35%	-9%
Nonpublic School Pupil Services	\$1,282	\$1,452	\$796	\$0	-71%	-100%
Community Service Operations	\$2,791	\$750	\$0	\$0	-100%	N/A
High School Band Uniforms	\$0	\$0	\$0	\$0	N/A	N/A

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Nonoperational Total	\$25,745,134	\$16,798,683	\$25,691,887	\$22,211,407	13%	-14%
Grand Total	\$96,477,463	\$81,132,076	\$85,465,767	\$85,872,704	-4%	0%